

Black Hill Maintenance Facility -- No. 911715

Category **M-NCPPC**
 Agency **M-NCPPC**
 Planning Area **Clarksburg**
 Relocation Impact

Date Last Modified
 Previous PDF Page Number
 Required Adequate Public Facility

December 29, 2003
 7-122 (04 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	573	450	80	43	43	0	0	0	0	0	0
Land											
Site Improvements and Utilities	1,247	96	1,151	0	0	0	0	0	0	0	0
Construction	1,975	391	1,127	457	457	0	0	0	0	0	0
Other	15	15	0	0	0	0	0	0	0	0	0
Total	3,810	952	2,358	500	500	0	0	0	0	0	0

FUNDING SCHEDULE (\$000)

G.O. Bonds	3,810	952	2,358	500	500	0	0	0	0	0	0
------------	-------	-----	-------	-----	-----	---	---	---	---	---	---

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				0	0	0	0	0	0	0	0
Energy				102	17	17	17	17	17	17	0
Program-Staff				66	11	11	11	11	11	11	0
Program-Other				93	22	15	14	14	14	14	0
Net Impact				261	50	43	42	42	42	42	0
Workyears				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION

This project provides relocation and upgrading of maintenance facilities at Black Hill Regional Park to serve the Black Hill sub-area, part of the Northern Region of Park Operations. This project consists of a 5,400 square foot office building, mechanics shop, pesticide storage building, vehicle wash building, eight storage sheds, eight storage bins, a separate enclosed storage shed area (dry storage) and employee parking. It also includes a sewer line connection to the on-site WSSC manhole (2,800 lineal feet) and an on-site drilled well for water.

JUSTIFICATION

The existing maintenance facility was built in 1987 to serve only Black Hill Regional Park and accommodated only four staff with associated equipment. When the Department was reorganized in 1988, the facility began to serve the new Black Hill sub-area which included all county parks west of I-270 and north of Great Seneca Creek. In 1999 the facility served 18 parks with 13 staff, plus 6 seasonal staff, and associated equipment. The increased staff, associated demands for storage of equipment, supplies, materials, etc., and the need for adequate indoor work space justify construction of a new facility. The need for this project was established in 1991 with the creation of this PDF.

Cost Change

Not applicable.

STATUS

Under construction.

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY92	(\$000)
Initial Cost Estimate		1,242
First Cost Estimate		
Current Scope	FY01	3,172
Last FY's Cost Estimate		3,810
Present Cost Estimate		3,810
Appropriation Request	FY05	0
Appropriation Req. Est.	FY06	0
Supplemental		
Appropriation Request	FY04	0
Transfer		0
Cumulative Appropriation		3,810
Expenditures/		
Encumbrances		3,423
Unencumbered Balance		387
Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

MAP

See Map Next Page

